

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
CROCKETT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,433,804	\$2,556,542	\$2,651,134
Schedule B - Local School Systems	11,667,605	12,502,885	13,821,396
Schedule C - Health and Social Services	7,086,222	8,692,155	8,832,044 <sup>5</sup>
Schedule D - Justice and Public Safety	1,843,278	2,259,608	2,374,920
Schedule E - Recreation and Resources	952,540	1,151,869	1,340,831
Schedule F - Miscellaneous	475,973	532,168	586,939
Schedule G - Separate Facilities	-	-	100,000
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,051,060	1,050,415	1,212,690
Total	<u>\$25,510,482</u>	<u>\$28,745,642</u>	<u>\$30,919,954</u>

# STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CROCKETT COUNTY

<u>2006-2007</u> <u>City Taxes</u>	<u>Alamo</u>	<u>Bells</u>	<u>Friendship</u>	<u>Gadsden</u>	<u>Maury City</u>
Income	\$6,362	\$8,699	\$396	\$479	\$2,226
Gas and Motor Fuel	72,503	70,109	18,429	16,762	24,339
Beer	1,284	1,242	326	297	431
TVA Replacement	19,856	19,194	5,050	4,589	6,664
Sales	170,850	165,208	43,427	39,498	57,355
Mixed Drink	-	-	-	-	-
Excise	10,817	8,093	5,412	-	-
<b>2006-2007 Total</b>	<b>\$281,672</b>	<b>\$272,545</b>	<b>\$73,040</b>	<b>\$61,625</b>	<b>\$91,015</b>
<b>Proj. 2007-2008</b>	<b>\$292,094</b>	<b>\$282,629</b>	<b>\$75,742</b>	<b>\$63,905</b>	<b>\$94,383</b>

<u>2006-2007</u> <u>County Taxes</u>	<u>Crockett</u> <u>County</u>
Gas and Motor Fuel	\$1,412,543
Severance	-
Mixed Drink	1,241
Income	12,250
Beer	18,753
Alcoholic Beverage	23,608
TVA Replacement	248,644
Excise	59,606
<b>2006-2007 Total</b>	<b>\$1,776,645</b>
<b>Proj. 2007-2008 Total</b>	<b>\$1,842,381</b>

<b>Total County</b>	<b>\$1,776,645</b>
<b>Total City</b>	<b>\$779,897</b>
<b>2006-2007 Total:</b>	<b>\$2,556,542</b>
<b>Total County</b>	<b>\$1,842,381</b>
<b>Total City</b>	<b>\$808,753</b>
<b>Projected</b>	
<b>2007-2008 Total:</b>	<b>\$2,651,134</b>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CROCKETT COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Alamo</u>	<u>Bells</u>	<u>Friendship</u>	<u>Gadsden</u>	<u>Maury City</u>
Income	\$4,820	\$2,956	\$505	\$321	\$830
Gas and Motor Fuel	72,815	70,410	18,508	16,834	24,444
Beer	1,189	1,150	302	275	399
TVA Replacement	17,395	16,815	4,425	4,020	5,837
Sales	158,179	152,955	40,206	36,569	53,101
Mixed Drinks	-	-	-	-	-
Excise	9,194	7,657	-	-	-
<b>2005-2006 Total</b>	<b>\$263,592</b>	<b>\$251,943</b>	<b>\$63,946</b>	<b>\$58,019</b>	<b>\$84,611</b>

<u>2005-2006 County Taxes</u>	<u>Crockett County</u>
Gas and Motor Fuel	\$1,404,744
Severance	-
Mixed Drink	1,672
Income	6,157
Beer	17,212
Alcoholic Beverage	21,525
TVA Replacement	215,819
Excise	44,564
<b>2005-2006 Total</b>	<b>\$1,711,693</b>

<b>Total County</b>	<b>\$1,711,693</b>
<b>Total City</b>	<b>\$722,111</b>
<b>2005-2006 Total:</b>	<b>\$2,433,804</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF CROCKETT COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$7,058,035	\$4,028,775	\$7,619,068	\$4,121,618	\$8,101,671	\$4,717,641
Career Ladder	80,494	52,410	79,946	51,429	79,946	51,429
Child Nutrition Program	9,572	5,983	9,288	5,793	9,267	5,780
Coordinated School Health	-	-	-	-	85,000	145,000
Driver Education	10,558	-	7,334	-	7,334	-
Early Childhood	-	-	96,028	96,028	192,057	96,028
Extended Contract	64,940	32,326	64,913	32,313	64,913	32,313
Family Resource Centers	33,300	-	33,300	-	33,300	-
Lottery for After School Programs	81,000	162,400	45,610	202,500	162,000	-
Safe Schools	10,029	7,783	9,916	7,301	9,916	7,301
Vocational Education	30,000	-	20,500	-	20,500	-
<b>Total</b>	<b>\$7,377,928</b>	<b>\$4,289,677</b>	<b>\$7,985,903</b>	<b>\$4,516,982</b>	<b>\$8,765,904</b>	<b>\$5,055,492</b>

\* Alamo City  
Beils City

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF CROCKETT COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$35,500	\$41,500	\$41,500
Custody Services	32,000	48,000	48,000
Family Support Services	180,300	170,500	170,500
Needs Assessment	3,600	8,500	8,500
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	30,606	38,739	38,357
Health Services	307,958	348,579	354,142
Laboratory Services	20,465	21,901	21,941
Office of Licensure and Regulation	15,872	18,047	18,079
Office of Policy, Planning & Assessment	10,002	13,609	13,606
TennCare Long-term Care Services	1,129,100	1,261,500	1,254,600
TennCare Program Services	3,635,700	5,074,900	5,136,600
TennCare Waiver and Crossover Services	891,800	1,129,800	1,199,700
<b>HUMAN SERVICES</b>			
Child Support	27,200	33,200	42,800
Community Services	15,300	15,200	17,300
County Rentals	17,300	16,200	15,900
Family Assistance Services	217,000	184,900	190,600
Field Operations	28,200	31,700	31,800
Temporary Cash Assistance	65,000	57,700	58,100
Vocational Rehabilitation	15,700	17,800	17,500
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	407,619	159,880	152,519
<b>Total</b>	<u>\$7,086,222</u>	<u>\$8,692,155</u>	<u>\$8,832,044</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF CROCKETT COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$63,869	\$184,483	\$218,690
Police Pay Supplement	10,400	10,800	11,113
CORRECTION			
State Prosecutions	252,634	286,241	298,783
COURT SYSTEM			
Civil Legal Representation	5,322	5,276	5,276
Indigent Defendant's Council	39,877	38,456	32,151
District Attorney Generals	151,459	186,258	207,441
District Public Defenders Conference	217,649	247,620	264,704
MILITARY			
Armories Maintenance	4,586	14,655	14,655
Armories Utilities	3,822	19,297	19,297
Tennessee Army National Guard	2,539	1,999	2,119
PROBATION AND PAROLE			
Adult Field Services	450,000	530,000	530,000
Community Corrections Programs	63,000	70,000	70,000
SAFETY			
Law Enforcement	412,600	467,500	498,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	165,521	197,023	202,491
<b>Total</b>	<u><u>\$1,843,278</u></u>	<u><u>\$2,259,608</u></u>	<u><u>\$2,374,920</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT</b> <b>APPROPRIATIONS BENEFITING RESIDENTS</b> <b>OF CROCKETT COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$33,500	\$46,361	\$50,500
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	13,897	16,169	18,420
Development District Grants	2,415	2,759	3,448
FastTrack Development Program	-	18,157	19,580
ENVIRONMENT AND CONSERVATION			
Conservation	20,810	56,527	63,027
Environment	225,259	280,704	284,273
West Tennessee River Authority	33,121	35,273	45,086
TOURIST DEVELOPMENT			
Tourist Development	3,538	3,538	3,538
WILDLIFE RESOURCES	458,081	486,211	647,779
<b>Total</b>	<u><u>\$952,540</u></u>	<u><u>\$1,151,869</u></u>	<u><u>\$1,340,831</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CROCKETT COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$24,022	\$20,300	\$20,000
Homemaker Program	3,812	3,100	3,100
Senior Citizens Centers	4,235	5,100	5,100
Criminal Injuries Compensation Fund	16,033	1,797	10,923
HIGHER EDUCATION			
UT Agricultural Extension Service	292,774	325,356	341,936
UT County Technical Assistance Service	1,306	1,463	1,577
UT Institute for Public Service	11,738	12,090	12,573
UT Municipal Technical Advisory Service	35,631	39,219	44,412
LABOR			
Adult Basic Education	6,876	7,827	7,825
Labor Standards	2,361	2,551	2,537
Tennessee Occupational Safety and Health Act	7,775	9,306	9,271
Workers' Compensation	24,163	26,869	26,770
Tennessee Arts Commission Grants	4,600	5,520	4,160
Tennessee Tax Rebate Program	40,647	71,670	96,755
<b>Total</b>	<b>\$475,973</b>	<b>\$532,168</b>	<b>\$586,939</b>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF CROCKETT COUNTY**

	<b>State Agency Local</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
Library Construction		-	-	\$100,000
<b>Total</b>		<u>\$-</u>	<u>\$-</u>	<u>\$100,000</u>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CROCKETT COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$224,957	\$193,295	\$185,057
Highway Betterments and Maintenance	658,925	685,797	836,661
Safe Growth Grants	29,237	29,237	29,237
State Aid	137,941	142,086	161,735
<b>Total</b>	<u><u>\$1,051,060</u></u>	<u><u>\$1,050,415</u></u>	<u><u>\$1,212,690</u></u>